

## **FY2009 – FY2011 Strategic Plan**

*“Providing Business Solutions for Idaho  
State Government”*

July 1, 2008

**C.L. “Butch” Otter, GOVERNOR**

**Department of Administration**  
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## **Our Vision**

To bring appropriate, efficient and innovative business practices to Idaho government.

## **Our Mission**

To provide responsive, cost effective, and timely support services to Idaho's policy makers, public agencies and state employees as they serve Idaho citizens.

## **Our Guiding Values**

The Department of Administration operates with a high degree of personal responsibility and initiative. We embrace the following values:

- **Integrity and Honesty**  
Be honest, dependable, fair, credible and trustworthy. Openly acknowledge mistakes, seek to correct them and learn from them.
- **Customer Service**  
Serve our customers to the fullest extent possible and treat them with respect and professionalism.
- **Innovation**  
Demonstrate initiative and flexibility in promoting and responding to challenges and changes.
- **Commitment to Success**  
Foster a mature, healthy workplace, and through our good work the citizens of Idaho will benefit.
- **Commitment to Communication**  
Believe that open, positive, and honest communication is critical to our employees, our customers and the citizens of Idaho.

The Department of Administration is committed to providing leadership, expertise and value added services within the following management functions:

- Risk Management, Liability and Property Insurance
- Group Insurance/Employee Benefits Programs
- Administrative Rules
- Human Resources
- Purchasing/Contract Administration
- Postal & Quick Copy Services
- Records Management
- Capitol Restoration
- Design/Construction Management
- Facilities Management
- Statewide Leasing
- Office of the Chief Information Officer

### **Department Wide Goals**

The Department of Administration (Admin) has identified the following nine goals targeted for completion or implementation during the FY2009 – FY2011 timeframe. Each division or office manager has provided supporting objectives and actions for one or more of the department wide goals listed below.

1. Complete the Capitol Renovation and Restoration.
2. Reduce Unfunded Liability for Other Post Employment Benefits (OPEB) by \$300 Million.
3. Consolidate Enterprise Services Including E-mail and Telephone.
4. Make Progress toward a Market Competitive Healthcare Package for State Employees.
5. Promote Competitive Performance Related Pay for Admin Employees.
6. Establish a Coordinated Statewide Broadband System with an Emphasis on Education.
7. Implement Zero-Based Budgeting (ZBB) by FY2011.
8. Implement the Recommendations of the Purchasing Review Team.
9. Ensure Admin Employee Understanding of and Participation in the Department Goals and Outcomes.

## Office of Human Resources – Objectives and Actions

The objectives of the Office of Human Resources support the department wide goals to promote competitive performance related pay for Admin employees and ensure Admin employee understanding of and participation in the Department goals and outcomes.

Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
<p>1. Promote Competitive Performance Related Pay</p> <p>a. By FY11, 100% of all Department employees with at least 3 years of state service in the same classification will be compensated at a minimum of 95% compa-ratio.</p> <ul style="list-style-type: none"> <li>On a quarterly basis informally review employee salary, performance and available funding</li> <li>Provide compa-ratio increases where warranted</li> <li>Don't leave money on the table</li> </ul>	<p>Director Administrators Managers Supervisors</p>	Ongoing	
<p>2. Ensure Admin employee understanding of and participation in the Department goals and outcomes.</p> <p>a. Build a culture focused on results and accountability</p> <p>b. Foster an environment of open communication, trust and fairness</p> <ul style="list-style-type: none"> <li>Quarterly or monthly electronic newsletter</li> <li>Significant improvement in downward communication by regular meetings, notices, emails, etc. from administrators or managers to staff.</li> <li>Consider developing an anonymous email</li> </ul> <p>c. Foster fun and creativity</p> <ul style="list-style-type: none"> <li>Activities department wide as well as by division/unit</li> <li>Develop the team</li> </ul>	<p>Director Administrators Managers Supervisors</p>	Ongoing	

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Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
<p>c. Create a motivationally oriented environment</p> <ul style="list-style-type: none"> <li>• Feeling “in” on things</li> <li>• Good working conditions</li> <li>• Full appreciation for work</li> <li>• Recognition</li> <li>• Good wages</li> <li>• Tactful discipline</li> <li>• Personal loyalty</li> <li>• Promotion and growth</li> <li>• Interesting and challenging work</li> <li>• Job security</li> <li>• Independence/Freedom (empowerment)</li> <li>• Added responsibility</li> <li>• Leadership opportunities</li> <li>• Contact with others</li> <li>• Job enrichment</li> </ul>	<p>Director Administrators Managers Supervisors</p>	<p>Ongoing</p>	
<p>3. Process Review and Improvement</p> <p>a. People-Trak</p> <ul style="list-style-type: none"> <li>• Work with OCIO to resolve security issues</li> <li>• Allow access per hierarchy</li> </ul> <p>b. Update Travel Policies and Procedures</p> <ul style="list-style-type: none"> <li>• Take to the bare minimum requirements</li> <li>• Involve stake holders in developing new Department policies and approval processes</li> </ul>	<p>Human Resources</p>	<p>Ongoing</p>	

## Office of the Chief Financial Officer – Objectives and Actions

The mission of the Office of the Chief Financial Officer (CFO) is to provide quality and responsive financial support services to all programs within the Department of Administration and to various small agencies of state government.

This work group provides guidance and support on accounting issues, budgeting, and financial reporting to all programs within the Department and three small agencies – Women's Commission, Human Rights Commission, and Hispanic Commission, as well as two governing boards – the Idaho Capitol Commission and the Governor's Housing Committee. Audit guidance and coordination is also a major focus for the finance area as is the maintenance of strong financial controls. In addition, internal auditing services are provided to the entire Department in regard to operations.

Office of the CFO will be involved in supporting the Department's overall goals to implement Zero-Based Budgeting, reduce unfunded liability, and other long term projects.

Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
1. Implement Zero-Based Budgeting for the Department			
a. Assign ZBB Implementation Team	Connie	July 1, 2008	
<ul style="list-style-type: none"> <li>Chaired by the CFO with upper management involvement</li> <li>Meet with DFM staff to discuss first step: "gap analysis method"</li> </ul>		July 30, 2008	
b. Conduct Gap Analysis	ZBB Team	February 2, 2009	
<ul style="list-style-type: none"> <li>Review statutes, rules, mandates, federal requirements – compare with current programs</li> <li>Review budget, personnel time, priorities</li> <li>Develop decision packages for each activity</li> <li>Meet with the Director to approve and prioritize</li> </ul>		May 7, 2009	
c. Implement the Initiative	Connie	May 14, 2009	
<ul style="list-style-type: none"> <li>Director, LSO, DFM ZBB Staff and analysts, and special Governor's Office assistant meets with ZBB team</li> <li>Develop FY 2011 budget submission</li> </ul>		August 20, 2009	

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Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
<p>2. Continue to explore maximizing the collection of surplus benefit funding from other agencies</p> <p>a. Collaborate with State Controller's Office, LSO and DFM</p> <ul style="list-style-type: none"> <li>• Create an account</li> <li>• Establish an approval process for transferring funds</li> </ul> <p>b. Develop and implement ongoing internal processes to manage benefit funds</p> <ul style="list-style-type: none"> <li>• Create a method for reconciling and reporting collections</li> <li>• Create a process for tracking collections</li> </ul>	<p>Connie/Cynthia</p> <p>Connie/Kean</p>	<p>June 30, 2009</p> <p>June 30, 2009</p>	
<p>3. Implement Risk Management Information System (RMIS)</p> <p>a. Manage Project Implementation</p> <ul style="list-style-type: none"> <li>• Coordinate weekly status meetings</li> <li>• Keep project team informed on progress</li> <li>• Ensure product meets requirements of OCIO and Risk Management</li> <li>• Track deliverables/Payments</li> <li>• Oversee Ongoing Maintenance Agreement</li> </ul> <p>b. Assist Risk Management with establishing new internal policies and procedures</p> <ul style="list-style-type: none"> <li>• Establish procedures for interface with IFAS</li> <li>• Identify financial reporting capabilities for analyzing claims and premium allocations</li> </ul>	<p>Diane</p> <p>Connie/Kean</p>	<p>Sept. 1, 2008</p> <p>April 3, 2013</p> <p>Sept 1, 2008</p> <p>March 31, 2009</p>	



## Office of Group Insurance – Objectives and Actions

The mission of the Office of Group Insurance is to provide for and manage active and retired employees' group insurance needs in a competitive and cost effective manner.

The Office of Group Insurance will be directly involved with the Department wide goals to reduce unfunded liability and make progress toward offering a market competitive healthcare package for state employees.

Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
<p>1. Provide Competitive Cost Effective Group Insurance to Our Customers</p> <p>a. Reduce the unfunded GASB liability on the Retiree Medical Plan</p> <ul style="list-style-type: none"> <li>Develop and conduct statewide retiree meetings regarding the unfunded liability and proposed changes to address the liability</li> <li>Draft new legislation to make necessary changes to 67-5761 to allow for changes</li> <li>Develop a plan to transition Retirees to alternate plans following passage of legislation</li> </ul> <p>b. Continue Total Compensation Plan</p> <ul style="list-style-type: none"> <li>Moving to 70/30 cost share target</li> <li>Finalize HR Total Comp Education package</li> </ul> <p>c. Enhance Administrative Efficiencies on the Group Insurance Program</p> <ul style="list-style-type: none"> <li>Work with SCO to automate collection of funds appropriated for medical/dental coverages</li> <li>Automate payroll processes to move medical/dental enrollment and deduction set-ups from one agency to the next for transferring employees</li> </ul>	<p>Cynthia/Teresa</p> <p>Melissa</p> <p>Cynthia/Cindy</p> <p>Teresa/Cynthia/ Ted/Tot Comp Adv Committee</p> <p>Teresa/Cynthia/ Connie/SCO</p> <p>Cynthia/Cindy</p>	<p>October 31, 2008</p> <p>August 1, 2008</p> <p>June 1, 2009</p> <p>Ongoing</p> <p>June 30, 2009</p> <p>Sept. 30, 2009</p>	

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Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
d. Remarket Dental Plan e. Remarket Life & Disability Coverage f. FSA study regarding eligibility waiting period g. Transition Long Term Care coverage from Aetna to Prudential	Cynthia/Cindy/ Ted Cynthia/Cindy/ Ted Cynthia/Ted Cynthia/Ted/ Toschi	Dec. 31, 2008 Dec. 31, 2009 Dec. 1, 2008 June 30, 2009	
2. Develop and Provide Effective Communication/Education Regarding Group Insurance Programs  a. Develop and implement an employee/retiree education/communication plan that will give participants the tools to effectively manage their individual medical costs <ul style="list-style-type: none"> <li>• Develop presentation for statewide retiree meetings, and modify for employees nearing retirement</li> <li>• Modify statewide retiree meeting communications for employees nearing retirement</li> <li>• Identify and disseminate education materials available through carriers;</li> </ul> b. Develop and implement an employee benefits education program for agency HR staff that will raise their level of expertise. <ul style="list-style-type: none"> <li>• Finalize education materials drafted by Total Comp Study Committee in FY2008</li> <li>• Provide training to agency HR staff based on the materials developed</li> </ul> c. Review and revise OGI website	Cynthia/Teresa  Cynthia/Cindy Cynthia/Cindy  Cynthia/Teresa/ Tot Comp Adv Cynthia/Cindy/ Emily Cynthia/Cindy/ Emily/Agency HR Contacts	July 15, 2008  Feb. 1, 2009 Ongoing  January 1, 2009  August 31, 2009 August 31, 2009	

## Industrial Special Indemnity Fund – Objectives and Actions

The ISIF was created over 80 years ago to encourage employers to hire impaired or disabled workers by providing a financial safety net in the event a worker with a pre existing disability became permanently and totally disabled as the result of a second injury. As far as can be determined, it has not performed this function in at least 30 years. If the ISIF is not performing some other function, in an efficient manner, that is beneficial to the workers compensation system, it should be abolished.

Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
<p>1. Examine the activities and outputs of the ISIF to determine the extent of its contribution to the workers compensation system.</p> <p>a. In cooperation with the Industrial Commission, form a committee of ISIF “stakeholders” to conduct the examination</p> <p>b. Develop consensus on the usefulness or value of the ISIF</p> <p>c. Develop winding down plan in the even the ISIF is deemed as not being useful to the workers’ compensation system</p> <ul style="list-style-type: none"> <li>Meet as necessary with individual committee members or other interested parties to discuss issues and ideas</li> </ul> <p>d. If there is a strong political opposition to winding down, develop legislative ideas that will prevent the ISIF from becoming a large unfunded pension plan or unfunded re-insurer</p>	<p>Ted</p> <p>Ted</p> <p>Ted</p> <p>Ted</p>	<p>June 11, 2008</p> <p>August 7, 2008</p> <p>November 2008</p> <p>November 2008</p>	

## Risk Management Program – Objectives and Actions

The Risk Management Program is the property/casualty insurance manager for the state. Risk places and maintains insured and self-funded coverage, and it adjudicates covered claims brought against the state. The Risk Management Program supports the Department's overall goals of gaining internal and external efficiencies and the implementation of Zero-Based Budgeting.

Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
1. Complete Design and Implement Risk Management Information Systems (RMIS) with assistant of project manager and other Fiscal and IT staff			
a. Implement RMIS system	Kit/Risk Staff	August 1, 2008	
<ul style="list-style-type: none"> <li>Collaborate with vendor on screen design and function</li> <li>Scrub data/reconcile anomalies/review in test environment</li> <li>Train Risk staff</li> <li>Train agency contact in entry of their property and vehicle data into web-based schedules</li> </ul>			
<ul style="list-style-type: none"> <li>Work with Fiscal Staff to establish process for interface with IFAS</li> </ul>	Kit/Risk Staff/ Insurance Analyst/ TRS Manager	Sept 1, 2008	
<ul style="list-style-type: none"> <li>Identify financial reporting capabilities for analyzing claims and premium allocations</li> <li>Provide accurate data to Fiscal to develop projections for property/casualty insurance costs to assist DFM in budget development for state agencies.</li> <li>Gather data from schedules, broker, loss history, and actuary – review with fiscal</li> </ul>	Kit/Risk Staff/ Analyst	Sept 1, 2008	
	Kit/Analyst/ Fiscal Staff	May 31, 2009	
	Kit/Analyst	Annually	

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Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
b. Update Claims and Policy Management Procedures and Manuals <ul style="list-style-type: none"> <li>Analyze methods of claim handling and policy management with new tools from RMIS</li> <li>Establish new procedures and update manuals</li> <li>After go-live date, Sept. 1, 2008, challenge the system to understand its capabilities. Analyze feedback from all users.</li> </ul>	Kit/Risk Staff	August 1, 2009	
2. Implement Zero-Based Budgeting for the Department  a. Conduct Gap Analysis <ul style="list-style-type: none"> <li>Conduct Gap Analysis</li> <li>Review statutes, rules, mandates, federal requirements-compare with current program</li> <li>Review budget, personnel time, priorities</li> <li>Develop decision packages for each activity</li> <li>Meet with Director to approve and prioritize</li> </ul> b. Participate with Fiscal's ZBB team to plan for implementation of ZBB initiative.	Kit/ZBB Team          Kit/ZBB Team	February 2, 2009  May 14, 2009          August 20, 2009	

## Office of Administrative Rules – Objectives and Actions

The Office of the Administrative Rules Coordinator (OAR) is the responsible for the publication and dissemination of all state agency administrative rules and rules-related publications including the Idaho Administrative Bulletin and the Idaho Administrative Code. The Office of the Administrative Rules Coordinator supports the Department's overall goals of gaining internal and external efficiencies and the implementation of Zero-Based Budgeting.

Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
1. Implement Zero-Based Budgeting (ZBB) <ul style="list-style-type: none"> <li>a. Develop ZBB plan for the Division of Admin Rules               <ul style="list-style-type: none"> <li>• Work with Chief Financial Officer (CFO) and department ZBB team to being development and implementation of the new budgeting process for the FY2010 budget cycle</li> <li>• Work with CFO's Office to develop budget for office</li> </ul> </li> </ul>	Dennis	August 20, 2009	
2. Increase Internal Efficiencies <ul style="list-style-type: none"> <li>a. Increase Efficiencies in the Rulemaking Publication Process               <ul style="list-style-type: none"> <li>• Perform analysis of current operational processes for improvements in efficiencies and cost savings</li> <li>• Look for efficiencies and improvements in current agency rule filing system, new Legislative Services Office (LSO) filing procedures, and rules review process</li> <li>• Evaluate the impact of eliminating the hard copy publication of the Idaho Administrative Code</li> <li>• Reduce publication costs to agencies as cost savings are realized</li> <li>• Review the administrative rules of the Coordinator's office for needed updates</li> </ul> </li> </ul>	Dennis/Staff	Ongoing	

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Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
<p>b. Implement Flex-Time and Compressed Work Weeks</p> <ul style="list-style-type: none"> <li>• Begin the use of flex-time and compressed work weeks for two office staff members. This schedule change will allow for flexible 4/10's or 4/9's with one half day off on the fifth day</li> <li>• Administrative Rules Coordinator will work a standard 8 hours per day, 5 days per week</li> </ul>	Dennis	July 1, 2008	
<p>3. Evaluate the Office Web-based Electronic Publications</p> <p>a. Perform evaluation of web-based documents for effectiveness of use and to improve efficiencies in site navigation, ease of use, and proper hierarchal structure</p> <ul style="list-style-type: none"> <li>• Solicit customer input regarding OAR web site</li> <li>• Look at alternative to PDF documents for our electronic publications on the Web</li> </ul>	Dennis/Staff	Ongoing	
<p>4. Training Development and Staff Continuing Education</p> <p>a. Work with the Department of Health and Welfare Human Resources Office to develop rulemaking training video and other training tools that can be used remotely statewide</p> <p>b. Review all training materials for effectiveness, timeliness and appropriateness of content</p> <p>c. Work with other agencies to promote rulemaking workshops in their field offices throughout the state</p> <p>d. Provide additional training needed to encourage personal and professional growth of office staff</p>	Dennis	Ongoing	

## Division of Purchasing – Objectives and Actions

The Division of Purchasing (DOP) consists of Purchasing Services, Copy Center Services, Postal Center Services, Record Center, and the Federal Surplus Property program. The Purchasing program manages all aspects of contracting with vendors to provide products and services to state agencies and provides purchasing training for state purchasing personnel. The DOP supports the Department's overall goals promote competitive pay for employees and implement the recommendations of the Purchasing Review Team.

The Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
<p>1. Promote competitive performance related pay for Admin employees</p> <p>a. Career Path for procurement professionals</p> <ul style="list-style-type: none"> <li>• Job classification review and modification</li> <li>• Include public procurement knowledge in job requirements</li> <li>• DOP Administrator and State Purchasing Manager get involved in all job selection processes</li> <li>• Identify and implement cross-training opportunities</li> </ul>	<p>Bobbi/Mark/Rebecca</p> <p>Mark/DOP Staff</p>	<p>August 1, 2009</p> <p>Ongoing</p>	
<p>2. Implement statewide the recommendations of the Purchasing Review Team.</p> <p>a. Professional Certification</p> <ul style="list-style-type: none"> <li>• Develop and implement in-state certification program</li> <li>• Increase national certifications</li> <li>• Tie delegated purchasing authority levels to professional certification</li> </ul> <p>b. Capture spend data from all state agencies</p> <ul style="list-style-type: none"> <li>• Identify non-STARS systems</li> <li>• Create interfaces for STARS and non-STARS systems to feed to e-Procurement system</li> <li>• Create Spend Analysis database within e-Procurement processes</li> </ul>	<p>Pearl/Mark</p> <p>Pearl/Mark Bobbi/Mark</p> <p>Mark DOP Staff DOP/OCIO CFO</p> <p>Bonnie/Mark</p>	<p>Dec 1, 2008</p> <p>Ongoing Ongoing</p> <p>October 1, 2009</p>	



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## Office of the Chief Information Officer – Objectives and Actions

The Office of the Chief Information Officer (OCIO) consists of the Chief Technology Officer for the State of Idaho with functions including Enterprise Applications, Enterprise Infrastructure; the Idaho Geospatial Office; and Enterprise Plans and Programs. The office provides enterprise policy, strategic planning, and operational execution from a single organization and delivers central services to state government agencies. The office also provides complete technology support for smaller executive agencies, boards, and commissions. The OCIO is strategically involved in the Department wide goals of consolidating enterprise services and establishing a statewide broadband system.

Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
1. Develop OCIO capability to manage and deliver successful IT projects. <ul style="list-style-type: none"> <li>a. Take on incrementally more complex challenges based on replacement/enhancement dollars for FY09               <ul style="list-style-type: none"> <li>• Office move</li> <li>• Small phone projects</li> <li>• Metro network</li> <li>• Wireless expense management</li> </ul> </li> <li>b. End fiscal year with all projects on-time and on-budget</li> </ul>	Greg/Carla/ OCIO Staff	June 30, 2010	
2. Consolidate enterprise services including e-mail and telephone. <ul style="list-style-type: none"> <li>a. Enterprise Messaging (e-mail)               <ul style="list-style-type: none"> <li>• Initial capability by December 2009</li> </ul> </li> <li>b. Telephones               <ul style="list-style-type: none"> <li>• Require further study and sale effort per system</li> </ul> </li> </ul>	Greg/Carla/ Cheryl  Greg/Carla/ Cheryl	FY 2010  Ongoing	

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Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
3. Assess and Align IT Security Investment			
a. Assess current spend to industry average <ul style="list-style-type: none"> <li>Compare to other states</li> <li>Compare to industry</li> </ul>	Greg/Terry	July 2009	
b. Assess threats and adequacy of mitigation strategy <ul style="list-style-type: none"> <li>Web content threats</li> <li>Network access controls</li> <li>Virtual private networks</li> <li>Wireless access points</li> </ul>	Greg/Terry	July 2009	
c. Central Procurement of IT <ul style="list-style-type: none"> <li>Consider options beyond desktop/laptop</li> </ul>	Greg/OCIO Staff	October 2009	

## Division of Public Works – Objectives and Actions

The Division of Public Works (DPW) is tasked with the construction, alteration, and repair of, all public buildings and works for the state agencies (except for a few exemptions as noted by statute). The Division is also charged with the management (operations and maintenance) and space allocation of all facilities on the Capitol Mall and of the State Office Buildings in Lewiston and Idaho Falls. Additionally, the Division is tasked with the negotiations for, approval of, and making any and all lease agreements for office space to be used by the various state departments, agencies, and institutions in State.

Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
1. Execute Permanent Building Fund projects in a timely and fiscally prudent manner	Tim/Robert	Ongoing	
2. Develop operational plan, with funding, to re-occupy the expanded Capitol	Jan/Kelly	June 30, 2009	
3. Design and Construction			
a. Achieve increased energy efficiency in new buildings and remodel projects per H422(a), passed in 2008	Tim/Robert	Annually	
b. Establish system and criteria for contractor/consultant evaluation and for impact of evaluation	Tim/Robert/ Melissa	June 30, 2009	
c. Develop alternative means of doing business to increase efficiency and mitigate large workload <ul style="list-style-type: none"> <li>• Job order contracting</li> <li>• Electronic bidding</li> </ul>	Tim Grant	June 30, 2009 Dec 31, 2008	
4. Leasing			
a. Seek greater energy efficiency and 'greener' operations from landlords via lease renewal process	Linda	Ongoing	

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Objectives and Actions	Responsibility	Expected Completion Dates	Quarterly Progress and Next Steps
<p>5. Facilities</p> <p>a. Reduce Facility Condition Index (FCI) for facilities in the Capitol Mall (and Lewiston/Idaho Falls)</p> <p>b. Develop new means of managing state office buildings in Lewiston and Idaho Falls</p> <p>c. Optimize use of geothermal resources on the Capitol Mall</p> <p>d. Reduce overall energy costs for facilities administered by DPW</p>	<p>Ric/Mark</p> <p>Ric/Paul</p> <p>Ric</p> <p>Ric/Mark</p>	<p>Ongoing</p> <p>June 30, 2009</p> <p>Ongoing</p> <p>Ongoing</p>	
<p>6. Promote Competitive Performance Related Pay for Admin Employees</p> <p>a. Increase pay to maximum extent using compa-ratio as 'barometer'. Leave no personnel dollars 'on the table'</p> <p>b. Continue/enhance monthly voluntary social gatherings</p> <p>c. Attempt to develop off-duty, voluntary social events to increase sense of team/family</p>	<p>Tim</p> <p>John J/Grant</p> <p>Tim</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	